

Urban Districts

MISSION STATEMENT

The mission of the Urban Districts (Bethesda, Silver Spring, and Wheaton) is to: ensure that each district is maintained in a clean, safe, and attractive manner; promote a strong sense of identity in each district; ensure that each district has adequate infrastructure and the enhanced services required by their higher levels of activity in order to foster a vibrant social and business climate; and ensure long-term economic viability and vitality.

BUDGET OVERVIEW

The total approved FY02 Operating Budget for the Urban Districts is \$4,328,700, a decrease of \$71,010 or 1.6 percent from the FY01 Approved Budget of \$4,399,710. Personnel Costs comprise 24.4 percent of the budget for 11 full-time positions and one part-time position for 41.9 workyears. Operating Expenses and Capital Outlay account for the remaining 75.6 percent of the FY02 budget.

PROGRAM CONTACTS

Contact Natalie Cantor of the Urban Districts at 240.777.8100 or Will McMillin of the Office of Management and Budget at 240.777.2786 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Promotion of Community and Business Activities

Program Summary	Expenditures	Workyears
FY01 Approved	984,430	0.0
FY02 Approved	941,850	0.0

This program enhances the quality of life in the Urban Districts and surrounding communities; fosters a strong, vibrant business climate within each Urban District; and creates a positive image and a sense of identity for the Districts. These goals are accomplished through enhanced maintenance activities; sponsorship of community events, including festivals, concerts, and parades; the installation of seasonal banners, unique signs, holiday decorations, and other amenities to give each District a sense of place; and the development and distribution of newsletters, brochures, and other promotional material highlighting the Districts. Each Urban District develops its programs with the active participation of its advisory committee or Urban District Corporation.

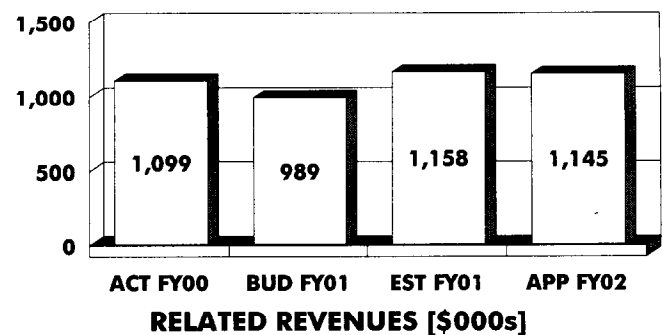
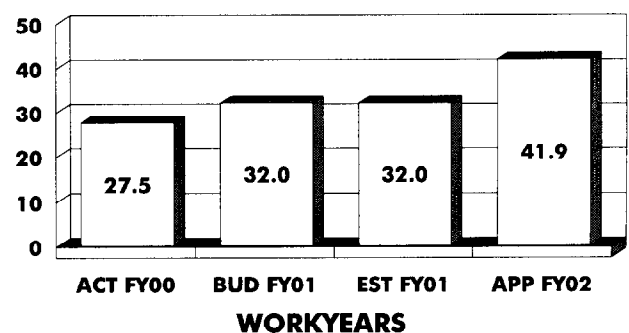
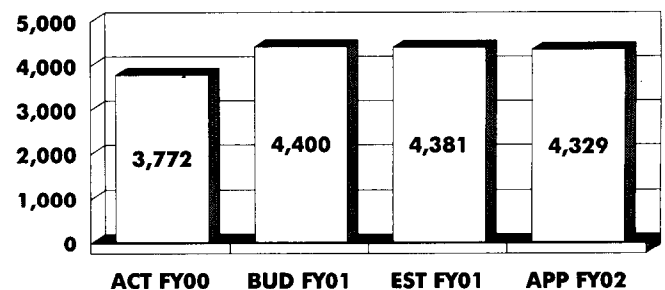
FY02 Changes

The FY02 Approved Budget includes the following changes: increasing the scope of advertising (\$15,000) for the Wheaton Urban District; eliminating the one-time sponsorship contractor (-\$50,000) and decreasing promotions (-\$14,740) for the Silver Spring Urban District. The remaining program changes relate to

Program Summary

	Expenditures	WYs
Promotion of Community and Business Activities	941,850	0.0
Sidewalk Repair	159,480	0.0
Streetscape Maintenance	1,901,760	22.9
Tree Maintenance	140,100	0.0
Enhanced Security	440,870	16.2
Administration	744,640	2.8
Totals	4,328,700	41.9

Trends



miscellaneous adjustments, including compensation and employee benefit changes.

Sidewalk Repair

Program Summary	Expenditures	Workyears
FY01 Approved	159,480	0.0
FY02 Approved	159,480	0.0

This program provides for the removal and replacement of deteriorated concrete and brick walks and curbs in the Urban Districts.

FY02 Changes

None.

Streetscape Maintenance

Program Summary	Expenditures	Workyears
FY01 Approved	2,081,930	17.3
FY02 Approved	1,901,760	22.9

This program provides maintenance of, and improvement to, the streetscape amenities within each Urban District. Various service levels include litter collection up to 16 times a week, semi-annual sidewalk pressure washing, trash receptacle service at least 3 times a week, mowing and snow removal as needed, lighting maintenance, and street sweeping.

FY02 Changes

The FY02 Approved Budget includes the following changes: adding an Urban Crew (\$186,410, 5.6 WYs); an increase in the sidewalk cleaning budget to include new brick sidewalks (\$1,720), a new gum removal program (\$5,800) for sidewalks, two additional trash receptacles (\$1,120), and gateway plantings (\$1,840) for the Wheaton Urban District; a reduction of various streetscape maintenance activities (-\$13,840) for the Bethesda Urban District; a decrease of the wayfinding program (-\$250,000) for the Silver Spring Urban District. The FY02 Approved Budget also eliminates the following one-time items: seating and tables at Veterans Park (-\$7,000), the maintenance vehicle (-\$45,000), and streetscape amenities (-\$13,000) for the Bethesda Urban District; "B-Lights" (-\$60,000), and a "green machine" (-\$25,000) for the Silver Spring Urban District. The remaining program changes relate to miscellaneous adjustments, including compensation and employee benefit changes

Tree Maintenance

Program Summary	Expenditures	Workyears
FY01 Approved	140,100	0.0
FY02 Approved	140,100	0.0

This program provides pruning, planting, fertilization, necessary spraying, replacement, watering, mulching, and tree base cleaning in the Urban Districts.

FY02 Changes

None.

Enhanced Security

Program Summary	Expenditures	Workyears
FY01 Approved	360,050	12.2
FY02 Approved	440,870	16.2

This program provides safeguards against property theft, vandalism, and personal security in the Silver Spring and Wheaton Urban Districts. The goal of the program is to provide an enhanced level of protection and reduce the perception of crime through the use of County police support and the Service Corps.

FY02 Changes

The FY02 Approved Budget includes the following changes: adding a Service Corps for the Wheaton Urban District (\$84,710, 4.0 WYs) and associated operating expenses including uniforms and equipment (\$23,250). The remaining program changes relate to miscellaneous adjustments, including compensation and employee benefit changes.

Administration

Program Summary	Expenditures	Workyears
FY01 Approved	673,720	2.5
FY02 Approved	744,640	2.8

This program provides staff support for contract administration and clerical services to the Urban District Advisory Committees and for the administration of the Bethesda Urban Partnership (BUP), a private contractor for the Bethesda Urban District. This program also provides for budget preparation and monitoring, payment authorization, and records maintenance.

FY02 Changes

The FY02 Approved Budget includes the following changes: an increase for the rental cost of the Bethesda Urban Partnership's new office space (\$39,120) as well as funds for improvements to the office space (\$21,000), and the elimination of the Urban District Manager position (-\$24,780, -0.5 WY) for the Bethesda Urban District. The FY02 Approved Budget also eliminates a one-time vehicle purchase (-\$18,080) for the Silver Spring Urban District. The remaining program changes relate to miscellaneous adjustments, including compensation and employee benefit changes

BUDGET SUMMARY

	Actual FY00	Budget FY01	Estimated FY01	Approved FY02	% Chg Bud/App
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	11,159	16,160	17,480	0	—
Employee Benefits	4,340	8,340	2,520	0	—
Bethesda Urban District Personnel Costs	15,499	24,500	20,000	0	—
Operating Expenses	1,612,033	1,692,310	1,692,310	1,674,790	-1.0%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	1,627,532	1,716,810	1,712,310	1,674,790	-2.4%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	1	1	1	0	—
Workyears	0.5	0.5	0.5	0.0	—
REVENUES					
Investment Income: Pooled	4,637	6,000	10,000	10,000	66.7%
Property Tax	329,085	325,020	324,270	342,440	5.4%
Investment Income: Non-Pooled	7,329	0	10,000	10,000	—
Optional Method Development	96,269	88,000	96,000	100,000	13.6%
Miscellaneous	26,000	0	0	0	—
Bethesda Urban District Revenues	463,320	419,020	440,270	462,440	10.4%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	338,671	586,010	534,710	637,410	8.8%
Employee Benefits	131,705	76,810	65,080	86,880	13.1%
Silver Spring Urban District Personnel Costs	470,376	662,820	599,790	724,290	9.3%
Operating Expenses	1,102,646	1,460,020	1,467,520	1,068,150	-26.8%
Capital Outlay	46,918	43,080	43,080	0	—
Silver Spring Urban District Expenditures	1,619,940	2,165,920	2,110,390	1,792,440	-17.2%
PERSONNEL					
Full-Time	4	5	5	5	—
Part-Time	0	0	0	1	—
Workyears	26.0	29.5	29.5	30.3	2.7%
REVENUES					
Property Tax	399,797	390,140	393,570	429,630	10.1%
Optional Method Development	74,130	72,990	72,990	72,990	—
Miscellaneous/Risk Mgmt Dividend Distribution	27,942	20,000	27,500	20,000	—
Investment Income	40,058	10,000	70,000	60,000	500.0%
Silver Spring Urban District Revenues	541,927	493,130	564,060	582,620	18.1%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	48,090	85,340	102,260	284,310	233.1%
Employee Benefits	18,701	17,830	24,380	49,640	178.4%
Wheaton Urban District Personnel Costs	66,791	103,170	126,640	333,950	223.7%
Operating Expenses	458,211	413,810	393,940	498,520	20.5%
Capital Outlay	0	0	0	29,000	—
Wheaton Urban District Expenditures	525,002	516,980	520,580	861,470	66.6%
PERSONNEL					
Full-Time	1	2	2	6	200.0%
Part-Time	0	0	0	0	—
Workyears	1.0	2.0	2.0	11.6	480.0%
REVENUES					
Property Tax	68,649	67,420	68,600	69,850	3.6%
Miscellaneous/Risk Mgmt Dividend Distribution	1,730	0	7,500	0	—
Investment Income	23,871	9,000	40,000	30,000	233.3%
Wheaton Urban District Revenues	94,250	76,420	116,100	99,850	30.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—

	Actual FY00	Budget FY01	Estimated FY01	Approved FY02	% Chg Bud/App
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	37,500	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	0	37,500	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Georgia Avenue Underpass Grant	0	0	37,500	0	—
Grant Fund MCG Revenues	0	0	37,500	0	—
DEPARTMENT TOTALS					
Total Expenditures	3,772,474	4,399,710	4,380,780	4,328,700	-1.6%
Total Full-Time Positions	5	7	7	11	57.1%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	27.5	32.0	32.0	41.9	30.9%
Total Revenues	1,099,497	988,570	1,157,930	1,144,910	15.8%